



APPENDIX – DEPARTMENT LEVEL DETAIL

FY 2018/19 Budget - Department Level

President's Office

Category	FY 17/18 Budget	FY 17/18 ETF	FY 18/19 Budget
Employee Expense	943	900	913
External Services	80	64	105
Reviews, Meetings, & Workshops	117	50	150
Memberships & Training	49	35	64
Travel	94	45	82
Equipment & Supplies	10	3	10
Total	1,293	1,097	1,324

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2018.
- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

FY 2018/19 Budget - Department Level

Chairman's Office

Category	FY 17/18 Budget	FY 17/18 ETF	FY 18/19 Budget
Employee Expense	1,178	1,117	1,197
External Services	42	170	42
Reviews, Meetings, & Workshops	113	75	90
Memberships & Training	12	4	12
Travel	68	40	55
Equipment & Supplies	10	3	10
Facilities	12	13	20
Total	1,435	1,422	1,426

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2018.
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- Minor variances due to rounding.

FY 2018/19 Budget - Department Level

Portfolio Development & Review

Category	FY 17/18 Budget	FY 17/18 ETF	FY 18/19 Budget
Employee Expense	1,250	977	1,057
External Services	36	1	1
Reviews, Meetings, & Workshops	962	875	659
Memberships & Training	13	3	11
Travel	11	10	14
Equipment & Supplies	3	1	1
Total	2,275	1,867	1,743

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2018.
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- Minor variances due to rounding.

FY 2018/19 Budget - Department Level

Discovery & Translation

Category	FY 17/18 Budget	FY 17/18 ETF	FY 18/19 Budget
Employee Expense	1,337	1,292	1,373
External Services	5	1	1
Reviews, Meetings, & Workshops	3	1	103
Memberships & Training	13	5	14
Travel	44	31	47
Equipment & Supplies	37	39	40
Total	1,439	1,369	1,578

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- Minor variances due to rounding.

FY 2018/19 Budget - Department Level

Therapeutic/Strategic Infastructure

Category	FY 17/18 Budget	FY 17/18 ETF	FY 18/19 Budget
Employee Expense	3,089	2,307	2412
External Services	30	10	35
Reviews, Meetings, & Workshops	374	145	242
Memberships & Training	27	17	24
Travel	88	70	101
Equipment & Supplies	0	1	5
Total	3,608	2,549	2,819

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2018.
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- Minor variances due to rounding.

FY 2018/19 Budget - Department Level

Business Development

Category	FY 17/18 Budget	FY 17/18 ETF	FY 18/19 Budget
Employee Expense	309	306	319
External Services	50	0	20
Reviews, Meetings, & Workshops	113	0	10
Memberships & Training	10	7	11
Travel	26	9	11
Equipment & Supplies	20	11	20
Total	528	333	391

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2018.
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- Minor variances due to rounding.

FY 2018/19 Budget - Department Level

General Counsel

Category	FY 17/18 Budget	FY 17/18 ETF	FY 18/19 Budget
Employee Expense	1,872	1,662	1,882
External Services	465	193	365
Reviews, Meetings, & Workshops	0	0	0
Memberships & Training	19	3	19
Travel	22	12	20
Equipment & Supplies	8	1	7
Total	2,386	1,870	2,293

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- Minor variances due to rounding.

FY 2018/19 Budget - Department Level

Administration

Category	FY 17/18 Budget	FY 17/18 ETF	FY 18/19 Budget
Employee Expense	2,240	2,252	2,167
External Services	543	440	338
Reviews, Meetings, & Workshops	27	16	19
Memberships & Training	22	5	22
Travel	44	28	41
Equipment & Supplies	496	451	527
Facilities	793	795	753
Total	4,165	3,987	3,867

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2018.
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- Minor variances due to rounding.

FY 2018/19 Budget - Department Level

Finance

Category	FY 17/18 Budget	FY 17/18 ETF	FY 18/19 Budget
Employee Expense	813	682	709
External Services	513	472	568
Reviews, Meetings, & Workshops	0	0	0
Memberships & Training	8	1	7
Travel	8	6	5
Equipment & Supplies	111	44	96
Total	1,453	1,205	1,385

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- Minor variances due to rounding.